

Government of the District of Columbia

FY 2005 Proposed Full-Time Equivalent Employment Authority

General Fund

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	154.25	163.00	163.00	0.00	163.00	0.00
AC0	OFFICE OF THE D.C. AUDITOR	16.00	17.00	17.00	0.00	17.00	0.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	1.50	1.25	0.00	1.25	-0.25
AA0	OFFICE OF THE MAYOR	72.00	73.00	72.13	0.00	72.13	-0.87
BA0	OFFICE OF SECRETARY	23.00	27.00	25.00	2.00	27.00	0.00
CW0	CUSTOMER SERVICE OPERATIONS	38.70	42.00	12.00	0.00	12.00	-30.00
AE0	OFFICE OF CITY ADMINISTRATOR	92.70	85.00	78.00	0.50	78.50	-6.50
RK0	OFFICE OF RISK MANAGEMENT	0.00	23.00	23.00	0.00	23.00	0.00
BE0	OFFICE OF PERSONNEL	92.11	114.35	117.30	5.77	123.07	8.72
HD0	HUMAN RESOURCES DEVELOPMENT	9.00	7.00	11.00	0.00	11.00	4.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	36.88	26.00	32.25	0.00	32.25	6.25
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	145.74	163.00	139.15	4.00	143.15	-19.85
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	60.70	110.00	182.00	0.00	182.00	72.00
AM0	OFFICE OF PROPERTY MANAGEMENT	42.53	97.00	39.48	17.52	57.00	-40.00
AF0	CONTRACT APPEALS BOARD	4.00	6.00	6.00	0.00	6.00	0.00
DL0	BOARD OF ELECTION & ETHICS	35.43	50.00	50.00	0.00	50.00	0.00
CJ0	OFFICE OF CAMPAIGN FINANCE	13.00	15.00	15.00	0.00	15.00	0.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4.00	4.00	4.00	0.00	4.00	0.00
CH0	OFFICE OF EMPLOYEE APPEALS	12.81	15.00	14.52	0.00	14.52	-0.48
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE CORPORATION COUNSEL	274.57	393.17	331.60	11.00	342.60	-50.57
AD0	OFFICE OF THE INSPECTOR GENERAL	82.00	92.00	96.00	0.00	96.00	4.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	819.89	834.00	892.00	28.00	920.00	86.00
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00
Total, Governmental Direction and Support		2,030.31	2,358.02	2,321.68	68.79	2,390.47	32.45

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Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Economic Development and Regulation							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	26.00	36.00	24.00	12.00	36.00	0.00
BD0	OFFICE OF PLANNING	59.63	64.00	55.00	0.00	55.00	-9.00
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	8.00	10.00	10.00	0.00	10.00	0.00
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	4.00	5.00	5.00	0.00	5.00	0.00
BJ0	OFFICE OF ZONING	16.00	17.00	17.00	0.00	17.00	0.00
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	12.00	5.00	5.00	0.00	5.00	0.00
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	155.29	177.12	19.17	148.38	167.55	-9.57
DK0	BOARD OF APPEALS AND REVIEW	3.00	1.00	0.00	0.00	0.00	-1.00
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	339.39	389.00	275.00	70.00	345.00	-44.00
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.26	42.00	0.00	42.00	42.00	0.00
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	18.50	25.00	0.00	0.00	0.00	-25.00
DH0	PUBLIC SERVICE COMMISSION	52.00	66.00	0.00	66.65	66.65	0.65
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	32.00	33.00	0.00	33.40	33.40	0.40
SR0	DEPT OF BANKING AND FINANCIAL INSTITUTIONS	98.70	107.00	0.00	129.00	129.00	22.00
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	20.00	20.00	0.00	32.00	32.00	12.00
Total, Economic Development and Regulation		879.77	1,000.12	413.17	533.43	946.60	-53.52
Public Safety and Justice							
FA0	METROPOLITAN POLICE DEPARTMENT	4,270.18	4,394.00	4,475.00	0.00	4,475.00	81.00
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,798.31	2,110.00	2,036.00	0.00	2,036.00	-74.00
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
FL0	DEPARTMENT OF CORRECTIONS	755.94	836.00	887.00	0.00	887.00	51.00
FK0	NATIONAL GUARD	22.56	30.00	30.00	0.00	30.00	0.00
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	37.00	26.00	27.00	0.00	27.00	1.00
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00
DV0	JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	14.90	19.00	18.25	0.00	18.25	-0.75
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	5.00	6.00	4.00	0.00	4.00	-2.00
FX0	CHIEF MEDICAL EXAMINER	46.00	76.00	74.00	2.00	76.00	0.00
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	3.00	33.25	47.25	4.00	51.25	18.00
FI0	CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	2.00	2.00	0.00	2.00	0.00
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0.00	10.00	10.00	0.00	10.00	0.00
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0.00	0.00	106.00	269.00	375.00	375.00
Total, Public Safety and Justice		6,957.89	7,547.25	7,721.50	275.00	7,996.50	449.25

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Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Education System							
GA0	D.C. PUBLIC SCHOOLS	9,221.60	9,540.19	8,739.29	24.80	8,764.09	-776.10
GX0	TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
GD0	STATE EDUCATION OFFICE	34.00	28.00	30.00	0.00	30.00	2.00
GC0	D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	636.24	786.00	0.00	0.00	0.00	-786.00
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
CE0	D.C. PUBLIC LIBRARY	369.20	413.88	413.89	1.00	414.89	1.01
BX0	COMMISSION ON ARTS & HUMANITIES	8.00	2.00	2.00	0.00	2.00	0.00
Total, Public Education System		10,269.04	10,770.07	9,185.18	25.80	9,210.98	-1,559.09
Human Support Services							
JA0	DEPARTMENT OF HUMAN SERVICES	725.61	1,029.47	1,128.43	0.00	1,128.43	98.96
RL0	CHILD AND FAMILY SERVICES AGENCY	768.25	607.99	611.69	0.00	611.69	3.70
RM0	DEPARTMENT OF MENTAL HEALTH	908.11	1,264.00	1,457.69	36.00	1,493.69	229.69
HC0	DEPARTMENT OF HEALTH	505.17	554.14	392.15	129.45	521.60	-32.54
HA0	DEPT OF PARKS AND RECREATION	496.63	688.50	672.78	60.04	732.82	44.32
BY0	OFFICE ON AGING	17.00	14.00	14.00	0.00	14.00	0.00
PT0	PBC TRANSITION	40.00	0.00	0.00	0.00	0.00	0.00
BH0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
BG0	DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
HM0	OFFICE OF HUMAN RIGHTS	23.00	27.40	26.00	0.00	26.00	-1.40
BZ0	OFFICE ON LATINO AFFAIRS	3.00	12.00	12.00	0.00	12.00	0.00
JF0	D.C. ENERGY OFFICE	22.00	5.60	2.50	3.90	6.40	0.80
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
BR0	BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	3.00	5.00	5.00	0.00	5.00	0.00
VA0	OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00
MR0	MEDICAID RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
Total, Human Support Services		3,514.77	4,211.10	4,325.24	229.39	4,554.63	343.53

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Public Works							
KT0	DEPARTMENT OF PUBLIC WORKS	1,005.79	1,147.20	1,211.02	8.00	1,219.02	71.82
KA0	DEPARTMENT OF TRANSPORTATION	87.89	99.00	58.00	41.00	99.00	0.00
KV0	DEPARTMENT OF MOTOR VEHICLES	285.91	359.50	246.30	113.20	359.50	0.00
TC0	D.C. TAXI CAB COMMISSION	16.76	18.00	14.00	3.00	17.00	-1.00
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
KD0	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
Total, Public Works		1,396.35	1,623.70	1,529.32	165.20	1,694.52	70.82
Financing and Other							
RD0	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
DO0	NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00	0.00
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Total, Financing and Other		0.00	0.00	0.00	0.00	0.00	0.00
Total General Operating Funds		25,048.13	27,510.26	25,496.09	1,297.61	26,793.70	-716.56

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Enterprise and Other Funds							
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	92.27	100.00	0.00	100.00	100.00	0.00
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	12.81	14.00	0.00	14.00	14.00	0.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	554.00	232.00	786.00	786.00
Total, Enterprise and Other Funds		105.08	114.00	554.00	346.00	900.00	786.00
Grand Total, DISTRICT GOVERNMENT		25,153.21	27,624.26	26,050.09	1,643.61	27,693.70	69.44